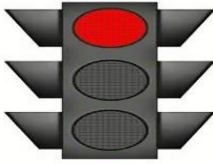
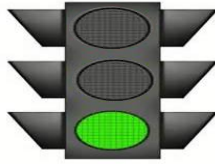


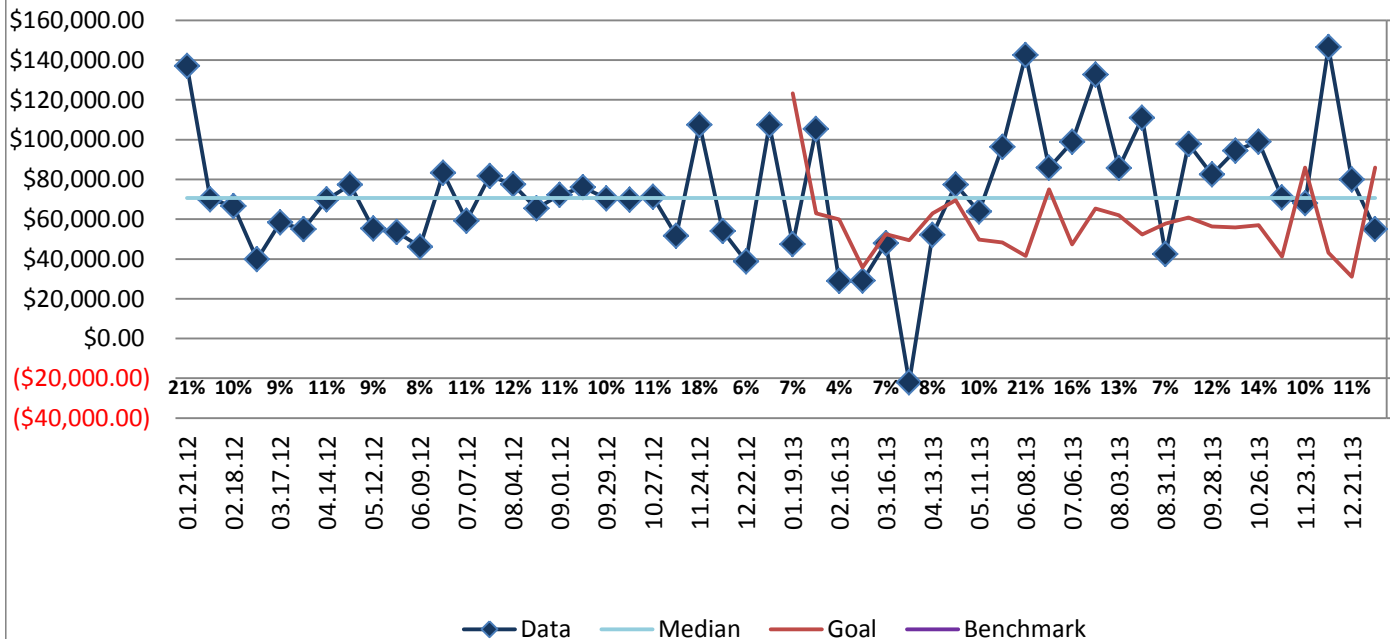
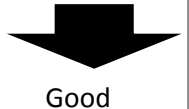
Unscheduled, General Fund Overtime Expenditures

Public Works & Assets

2/11/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To help address structural budget issues		Compared to FY13, reduce unscheduled OT by 20% by the end of FY15	
How are we doing?					
01.06.13-01.04.14 12 Month Goal	01.06.13-01.04.14 12 Month Actual		12.22.13-01.04.14 Goal	12.22.13-01.04.14 Actual	
\$1,533,120	\$2,019,134		\$85,884	\$55,037	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

Unscheduled, General Fund Overtime Expenditures



LOUISVILLE METRO
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